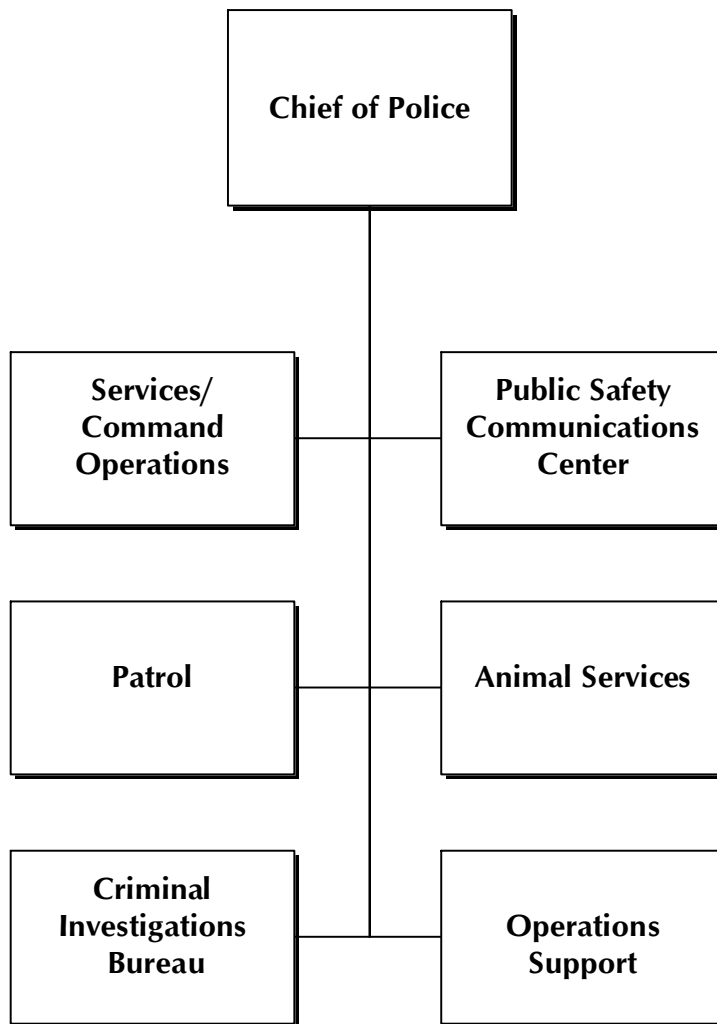


# Police Department



## Mission

To protect persons and property by providing public safety services, and the fair and impartial enforcement of the laws of the Commonwealth of Virginia in the County of Fairfax; while promoting community involvement, as well as stability and order through service, assistance and visibility.

## Focus

The Police Department will continue to deliver superior police services to the citizens of the County of Fairfax in the face of rapidly increasing urbanization of formerly suburban areas and significant diversification in the ethnic compositions of communities. The Department will focus attention on maintaining the excellent level of citizen participation developed over the years, while maintaining one of the area's lowest per capita spending levels.

# Police Department

## Per Capita Spending

<b><i>Jurisdiction</i></b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>
Fairfax County	\$133.66	\$143.58	\$153.27	\$165.52	\$181.29
Montgomery County	\$135.24	\$137.94	\$147.16	\$148.65	\$159.85
Prince George's County	\$155.58	\$164.71	\$169.01	\$174.18	\$181.35
Arlington County	\$179.00	\$176.39	\$176.61	\$191.82	\$192.10
Alexandria City	\$258.12	\$252.10	\$269.88	\$286.27	\$295.31

During FY 2003, the Police Department continued to receive national recognition for innovative law enforcement efforts. Many of the Department's recognized initiatives directly resulted from partnerships with the community. These partnerships have continued to make Fairfax County one of the safest jurisdictions in the United States while maintaining one of the lowest officer to citizen ratios. The Police Department was faced with many challenges during FY 2003 including the Sniper event, increasing population and urbanization levels, and continued vigilance against domestic terrorism through the Department's Homeland Security efforts. To meet those challenges, the Department undertook a number of initiatives including strengthening the community policing programs, establishing stronger partnerships and enhancing efficiencies through technology and redeployment of existing resources.

Although the Department is faced with dynamic and changing demands, it continues to provide superior customer service through sound and professional management practices. The Police Department's reaction to the Sniper event which started in the Fall 2002 demonstrates how the Department met new demands from both an operational and administrative perspective. The actions of the snipers created a high level of fear in the region. By using both sworn and civilian personnel, the Police Department responded quickly to alter patrol shifts and redeploy personnel providing maximum presence in the community and alleviating fear. The suspects were apprehended through coordinated efforts with other law enforcement agencies. Detectives from the Criminal Investigation Bureau took the lead on the investigation of the attacks in support of the court trials.

### THINKING STRATEGICALLY

Strategic challenges for the Department include:

- o Seeking to ensure consistency and continuity of staffing both vertically and horizontally throughout the Police Department;
- o Seeking fiscal alternatives and encouraging fiscal creativity in mission accomplishment;
- o Maintaining a highly skilled and knowledgeable workforce, while also reviewing current workload distribution; and
- o Continuing to use technology to enhance service delivery and improve knowledge management.

Fairfax County continues to transform from a suburban bedroom community into a growing urbanized metropolis. As the Police service population approaches one million, traffic in Fairfax County has become an ever-increasing drain on the quality of life and presents a challenge to public safety and police response. The Operations Support Bureau's Traffic Division has implemented many innovative traffic education and enforcement campaigns that have received national recognition and provided leadership to other local law enforcement agencies including weekly driving while intoxicated (DWI) enforcement and enhanced speeding enforcement.

The population increase has also put additional demands on the Criminal Investigation Bureau in regards to financial crimes, identity fraud, internet crimes that target children, criminal drug use and abuse, organized crime, stolen automobiles and criminal gang activity. The Department continues to partner with other federal, state and local law enforcement agencies to combat these crimes regionally. Despite this, individual detectives continue to dedicate themselves to protecting the community while their caseloads rise.

# Police Department

---

Population increases also affect calls for police service which continues to overwhelm the Public Safety Communications Center (PSCC). Staffing shortages and insufficient space hinder the efficiency and operation of the PSCC. Plans to construct a new Public Safety Operations Center are underway in the development of the Camp 30/West Ox Site.

While the need for basic law enforcement services has continued to increase with a Police service population nearing one million citizens, world events also create new obstacles which force the Department to change the way it does business. Each member of the Police Department has taken on additional tasks to ensure that all available resources are utilized to combat crime in our community. Officers are taking more active roles in providing leadership to citizens in the war against terrorism while at the same time providing a safe daily environment through efforts to reduce traffic violations, and aggressively investigate major criminal cases.

Continued vigilance against domestic terrorism through coordinated efforts with Department of Homeland Security remains a Department priority, particularly with the County's proximity to Washington, DC. Within the confines of Fairfax County, there are many critical sites which support the infrastructure of the nation, including the private residences of many federal government officials. The Police Department has taken on additional responsibility to ensure the safety of all sensitive facilities and the personnel who manage this nation.

The Department continues to emphasize community-oriented policing in order to provide citizens with the highest level of service. In May 2003, the Police Department opened its eighth district station to address the population growth in the western part of the County. The new Sully Station enabled the Police Department to realign all of the other district stations and patrol areas to ensure citizens would receive more efficient police services. The redesign allowed for the incorporation of Police Service Areas (PSA's) which solidified established community policing concepts. The PSA's provide an additional measure of accountability to the citizens by enabling citizens to have direct input with the police officers who patrol their neighborhoods.

In addition, the Mount Vernon and West Springfield District Stations underwent renovation and are now fully operational. These newly-renovated stations now have sufficient space to enable officers to meet with citizens and foster a more professional work environment. It should be noted that each of the eight police district stations in Fairfax County are individually larger than 98.7% of all law enforcement agencies across the country.

The Police Department maintains a strong tradition of stewardship in the community. It continues activities to support an active culture of engagement with the citizens. The Neighborhood Watch Program has provided tens of thousands of hours of volunteer service to the Police Department by patrolling the County's neighborhoods and keeping officers informed of suspicious and criminal activities. Recently, the Camelot Community Patrol was recognized as the oldest continuously active neighborhood watch program in the world. In FY 2003, the Department celebrated the twentieth anniversary of the Department's Auxiliary Police Program. Auxiliary officers, who are unpaid volunteers, have provided the citizens of Fairfax County over 83,000 hours of volunteer police service. These two programs have fostered safe and livable spaces for citizens to reside by utilizing their talents to help their communities become safer places to live. The Criminal Justice Academy has achieved great success in hosting several Citizens Police Academy sessions which continue to reach maximum seating capacity. The Academy also hosted the first Youth Driver Education Program in response to growing concerns related to serious accidents involving inexperienced youth drivers.


The array of programs provided for citizen involvement has built a solid history of mutual trust and respect with the citizens of Fairfax County. Programs such as Neighborhood Watch, Volunteers in Police Service, and Citizen Advisory Committees all provide opportunities for interactions with the citizens to ensure that the Police Department meets their needs. These long-standing programs have also contributed to aiding the Police Department in reducing crime and fighting the war on terrorism.

## Police Department



The past fiscal year included the continued effort at transforming the Police Department to a more efficient organization through technology improvements. With the support of Federal grant opportunities, the Public Safety Communications Center (PSCC) and Technical Services Bureau expedited the installation schedule of an Automated Field Report (AFR) system. The AFR system implementation will enhance reporting procedures by reducing duplication of data entry and allowing officers to electronically file police reports from the terminals in their police cruisers. Police reports will ultimately be automated through a secure wireless wide area network. Data will then be automatically stored in records management and crime analysis data bases. This will aid in efforts to investigate and combat crime in the community.

The Police Department continues to provide excellent service by helping address the changing challenges the County continues to face. Through strategies such as community-oriented policing and improved business processes, the Department has seen a decrease in the overall crime rate including the Part I crime rate – an index of major crimes including murder, robbery, rape, and aggravated assault – for a second consecutive year. Nevertheless, it will require continued vigilance by the Department to assure that Fairfax County remains one of the nation’s safest jurisdictions in which to live and work.


### New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Completed the redistricting of the Department’s police service areas with the opening of the Sully District Station. The redistricting allowed for the incorporation of Police Service Areas (PSA’s) which provide additional accountability by giving citizens direct input with the police officers who patrol their neighborhoods. The creation of PSA’s also effectively balanced workloads based on calls for service, and provided a Countywide minimum staffing model.	✓		Patrol
The Police Department altered patrol shifts and redeployed personnel providing maximum presence in the community to alleviate fear during the Sniper event.	✓		Services/ Command  Patrol
Successfully received a \$1.2 million COP UHP Grant from the Department of Justice that will enable the Department to hire 16 new officers dedicated to community policing. These new officers will be assigned to Patrol and will increase staffing in underserved patrol areas. This is the seventh COPS UHP grant that the County has received.	✓		Patrol
Established a Money Laundering Section in the Organized Crime and Narcotics Division to continue to identify, target, and disrupt the financial aspects of crime in our community.	✓	✓	Criminal Investigations

## Police Department

 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Reorganized Public Safety Communications dispatch capability to a “split-dispatching” strategy which decreases the span of control for dispatchers to better manage the increasing demands for service delivery and improve officer safety.	<input checked="" type="checkbox"/>		PSCC
Installed a new trunked wireless digital voice communications system which consolidates all County public safety communications and improves coverage and reliability compared to the prior system. This system will provide capacity for growth for the next 20 years.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	PSCC
Installed a Computer-Aided Dispatch software replacement project in Winter 2003 which will enhance the dispatch process for Police and Fire and Rescue personnel and equipment.	<input checked="" type="checkbox"/>		PSCC
 <b>Building Livable Spaces</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Completed district station construction projects. This included the opening of the Sully District Station, the eighth patrol district station in Fairfax County. This also included the completion of the expansion and renovation of the Mount Vernon and West Springfield District Stations in 2003, providing desperately needed space and modern facilities for Police personnel and the communities they serve.	<input checked="" type="checkbox"/>		Patrol
Planning continues for the development of the Camp 30/West Ox Road. This site will house an enlarged Public Safety Communications Center, an Emergency Operations Center and a Forensic Facility.		<input checked="" type="checkbox"/>	Services/ Command  PSCC  CIB

## Police Department

 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Expedited the installation schedule of an Automated Field Report (AFR) system which will enhance reporting procedures. AFR will eliminate redundant data entry with a single entry of information made in the police cruiser. Police reports will ultimately be automated through a secure wireless wide area network. Data will then be automatically stored in records management and crime analysis databases. This will expedite the Department's efforts to investigate and combat crime in the community.	✓	✓	PSCC Services/ Command
Re-focused on traffic issues with increased emphasis on pedestrian safety, DWI enforcement projects, illegal racing initiatives, traffic management, parkway speeding initiatives, and continued partnerships with local jurisdictions and other agencies in multi-jurisdictional enforcement efforts.	✓	✓	Operations Support  Services/ Command
 <b>Practicing Environmental Stewardship</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Began testing hybrid vehicles for future consideration in order to reduce air pollution in the Fairfax County.	✓	✓	Services/ Command
 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Continue to maintain a strong tradition of stewardship in the community through community-oriented policing programs such as neighborhood watch.	✓	✓	Services/ Command
Continue successful hosting of several Citizens Police Academy sessions which continues to reach maximum seating capacity. The Department also hosted the first Youth Driver Education Program in response to growing concerns related to serious accidents involving inexperienced youth drivers.	✓	✓	Services/ Command
 <b>Corporate Stewardship</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Continue to transition from a manual report process to an automated process. Police reports will be transmitted across a new, secure wireless wide area network for supervisory approval. The information will then be instantly available for crime analysis use and Records Management System transfer. This is a process which currently involves manual data entry, requiring several people for a single report, taking days or weeks to complete.	✓	✓	Services/ Command

# Police Department

## Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1859/ 1765.16	1852/ 1760.41	1866/ 1775.88	1882/ 1791.88	1877/ 1786.88
Expenditures:					
Personnel Services	\$98,181,721	\$105,869,814	\$105,953,183	\$113,122,080	\$112,763,364
Operating Expenses	27,267,477	28,542,877	33,582,132	26,162,443	26,149,815
Capital Equipment	1,833,474	262,902	570,719	58,272	58,272
<b>Subtotal</b>	<b>\$127,282,672</b>	<b>\$134,675,593</b>	<b>\$140,106,034</b>	<b>\$139,342,795</b>	<b>\$138,971,451</b>
Less:					
Recovered Costs	(\$749,750)	(\$907,706)	(\$907,706)	(\$841,218)	(\$841,218)
<b>Total Expenditures</b>	<b>\$126,532,922</b>	<b>\$133,767,887</b>	<b>\$139,198,328</b>	<b>\$138,501,577</b>	<b>\$138,130,233</b>
Income:					
Parking Violations and Criminal Justice Academy Fees	\$2,699,833	\$3,570,111	\$3,792,611	\$3,792,611	\$3,792,611
Fees and Misc. Income	2,522,254	1,199,173	3,029,534	1,725,796	1,725,796
State Reimbursement	16,135,767	16,135,202	16,136,065	16,136,065	16,136,065
Miscellaneous Income	2,640	5,000	5,000	5,000	5,000
Dog Licenses	241,813	242,744	242,744	243,944	243,944
Animal Shelter Fees	79,013	126,031	105,350	107,458	107,458
<b>Total Income</b>	<b>\$21,681,320</b>	<b>\$21,278,261</b>	<b>\$23,311,304</b>	<b>\$22,010,874</b>	<b>\$22,010,874</b>
<b>Net Cost to the County</b>	<b>\$104,851,602</b>	<b>\$112,489,626</b>	<b>\$115,887,024</b>	<b>\$116,490,703</b>	<b>\$116,119,359</b>

## FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ Employee Compensation** **\$2,647,178**  
 An increase of \$2,647,178 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ Market Adjustments** **\$2,976,627**  
 An increase of \$2,976,627 in Personnel Services based on the FY 2005 Market Index of 2.98 percent is included for employees on the public safety pay scales (C, F, O, and P), effective the first full pay period of FY 2005.
- ◆ New PSCC Staff** **\$0**  
 Funding has been included in Fund 120, E-911, for the addition of 14/14.0 SYE Public Safety Communicators III and 2/2.0 Administrative Assistants I. This will be the first year of a multi-year plan to increase positions to meet current emergency and non-emergency call volumes. A similar amount of additional positions may be included in future years. Each year, the effect of the new positions will be evaluated. The Public Safety Communicators III will provide increased staffing for the 1.1 million calls received by the PSCC annually. The Administrative Assistants II will provide staffing to answer approximately 55,000 calls received regarding towed vehicles as required by the Commonwealth. While the funding associated with these positions is located in Fund 120, E-911, their actual location is in the Public Safety Communications Center cost center within the Police Department.

# Police Department

- ◆ **COPS Grants** **\$709,410**

A net increase of \$709,410 is associated with funding requirements associated with COPS UHP grants. Of this amount, an increase of \$1,628,461 in Personnel Services and \$302,930 in Operating Expenses is associated with converting officers and equipment funded by the COPS UHP V grant into the General Fund. Upon completion of the three-year grant period, Fairfax County is responsible for full salary expenses incurred by the associated positions.

In addition, a decrease of \$1,221,981 in Operating Expenses is associated with lower Local Cash Match requirements for grants received by the Department. The Board of Supervisors accepted a \$1.2 million COPS UHP grants from the U.S. Department of Justice on October 20, 2003. The FY 2005 requirements for the Local Cash Match are \$5,376,636, including \$928,976 for the COPS UHP VII grant and \$4,447,660 for prior COPS UHP grants.
- ◆ **Department of Vehicle Services Charges** **(\$1,751,869)**

A decrease of \$1,751,869 in Operating Expenses associated with internal service charges from the Department of Vehicles Services for fuel, vehicles replacement charges, motor pool charges, and maintenance expenses primarily based on actual usage and repair requirements.
- ◆ **Other Operating Expense Adjustments** **\$290,486**

A net increase of \$290,486 in operating expenses including an increase of \$171,683 in Operating Expenses associated with maintenance of the Automated Field Reporting (AFR) system that was funded with grant funding in FY 2004. The AFR eliminates redundant police report data entry by enabling a single point of entry at the police cruiser. In addition, there is an increase of \$116,300 in Operating Expenses associated with increased internal service charges from the Department of Information Technology for mainframe usage, and an increase of \$2,503 in Operating Expenses associated with increasing the auto mileage rate to \$0.36 per mile.
- ◆ **Academy Utilization** **\$66,488**

A decrease of \$66,488 in Recovered Costs associated with lower charges to Sheriff's Office for use of the Criminal Justice Academy. This is primarily attributable to a lower contribution required from the Sheriff's Office based on a cost formula driven by the population of police officers and Sheriff deputies using the Academy.
- ◆ **Carryover Adjustments** **(\$4,686,575)**

A decrease of \$4,686,575 in Operating Expenses primarily due to the Carryover of one-time expenses associated with the U.S. Department of Justice COPS UHP grants. Sufficient Local Cash Match has been included to cover the FY 2005 General Fund obligations for these grants.
- ◆ **Capital Equipment** **\$58,272**

Funding of \$58,272 has been included for Capital Equipment for the replacement of items which have outlived their useful life-span. Of the funding for replacement items, \$38,000 is for the replacement of a ballistic blanket shield which is 10 years old and cannot protect against rifle fire; \$14,000 is for replacement of a 2 surveillance transmitters which are 10 years old and are becoming inoperable; and \$6,272 is for replacement of a standardized test scoring machine, replacement of which will expedite applicant screening and will reduce costs associated with applicant review.



# Police Department

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:*

- ◆ **Creation of the Office of Emergency Management** **(\$408,344)**  
A transfer of \$408,344 and 5/5.0 SYE positions from the Emergency Management Division within the Police Department to a separate agency is necessary to create the free-standing Office of Emergency Management. Of this amount, \$358,716 is for Personnel Services and \$49,628 is for Operating Expenses. The agency will be under the supervision of the County Executive's Office and will be responsible for the County's emergency planning and preparedness activities. This reorganization is effective July 1, 2004.
- ◆ **Kennel Runs and Play Area at the Animal Shelter** **\$21,000**  
The Board of Supervisors approved \$21,000 in Operating Expenses to provide kennel runs and a dog play area at the Animal Shelter. The kennel runs and play area will provide dogs housed at the Animal Shelter with facilities that enable them to receive outdoor exercise.
- ◆ **LIDAR Units** **\$16,000**  
The Board of Supervisors approved \$16,000 in Operating Expenses associated with providing four additional Light Detection and Ranging (LIDAR) units to the Police Department. LIDAR is a stationary laser-based range and speed measurement system used in traffic enforcement. The four additional LIDAR units will bring the total number of units in the department to 21.

## Changes to FY 2004 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:*

- ◆ **Carryover Adjustments** **\$4,972,008**  
As part of the FY 2003 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,779,839 in Operating Expenses. In addition, the Board of Supervisors approved an amount of \$3,192,169 in unencumbered carryover to support required funding for the local cash match associated with the Department of Justice COPS UHP grants.
- ◆ **Other Adjustments** **\$0**  
On October 20, 2003, the Board of Supervisors approved an additional 16/16.0 SYE positions associated with the U.S. Department of Justice COPS UHP VII grant.
- ◆ **Position Adjustments** **\$0**  
During FY 2004 1/1.0 SYE position newly funded in FY 2004 for emergency medical dispatch at the Public Safety Communications Center (PSCC) was transferred from the Police Department to the Fire and Rescue Department, to provide for enhanced coordination of fire dispatches. There is no funding adjustment for this position, which is funded through Fund 120, E-911.

## Police Department

The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:

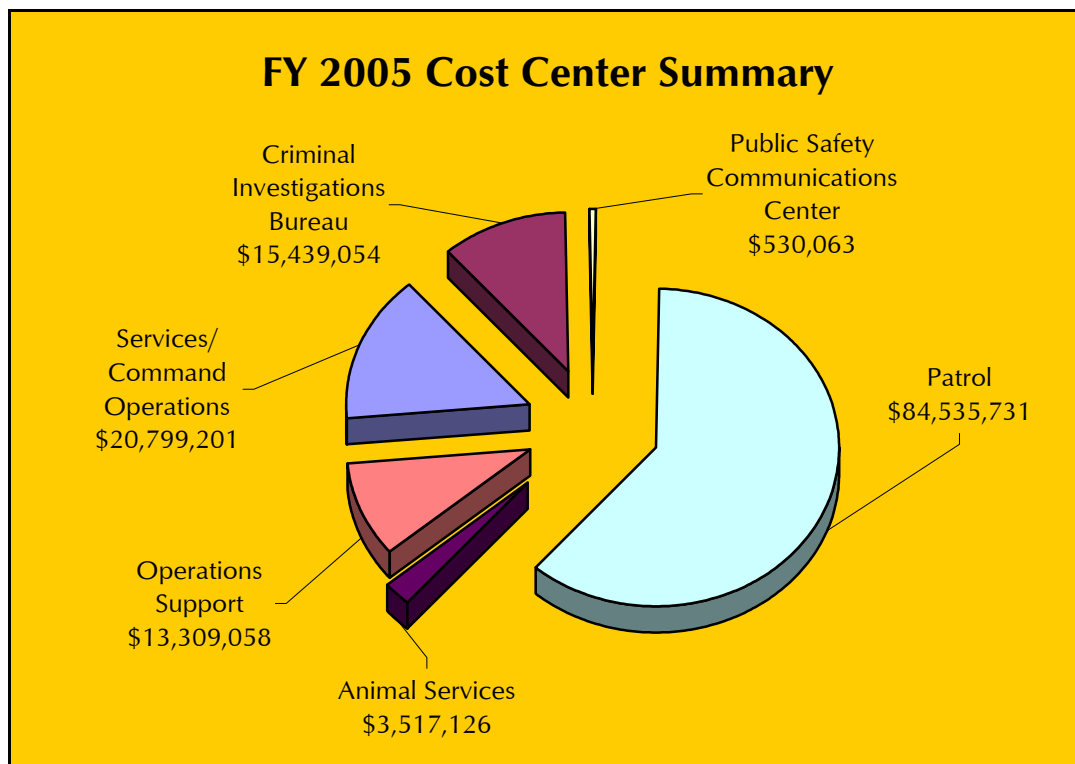
### ◆ Third Quarter Adjustments

**\$458,433**

As part of the FY 2004 Third Quarter Review, the Board of Supervisors approved an expenditure increase of \$458,433 for the Police Department associated with the Department's response to Hurricane Isabel. Of this amount, \$83,369 is Personnel Services and \$375,064 is Operating Expenses.

### Cost Centers

The six cost centers of the Police Department include Services and Command Operations, the Criminal Investigation Bureau, the Public Safety Communications Center, Patrol, Animal Services, and Operations Support. The cost centers work together to fulfill the mission of the Department.



# Police Department

## Services/Command Operations



Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	201/ 201	198/ 198	198/ 198	194/ 194	195/ 195
<b>Total Expenditures</b>	<b>\$20,852,725</b>	<b>\$20,001,677</b>	<b>\$21,216,960</b>	<b>\$20,848,829</b>	<b>\$20,799,201</b>

Position Summary					
1	Chief of Police	35	Administrative Assistants II	1	Legal Records/Services Mgr.
3	Deputy Chiefs of Police	2	Administrative Assistants I	1	Vehicle Maintenance Coordinator
4	Police Majors	1	Audiovisual/Television Tech.	1	Inventory Mgmt. Supervisor
3	Police Captains	7	Police Citizen Aides II	1	Supply Clerk
7	Police Lieutenants	1	Policy & Information Mgr.	1	Storekeeper
11	Police Second Lieutenants	1	Network/Telecomm. Analyst II	2	Material Requirement Specs.
5	Police Sergeants	1	Programmer Analyst IV	5	Fingerprint Specialists III
41	Master Police Officers	1	Programmer Analyst III	1	Buyer I
7	Police Officers II	1	Information Officer III	1	Program & Procedure Coordinator
9	Police Cadets	1	Information Officer II	2	Business Analysts II
1	Accountant II	2	Management Analysts IV	1	Polygraph Supervisor
2	Administrative Assistants V	3	Management Analysts III	3	Polygraph Examiners
7	Administrative Assistants IV	3	Management Analysts II		
10	Administrative Assistants III	5	Management Analysts I		
<b>TOTAL POSITIONS</b>					
195 Positions / 195.0 Staff Years					
82 Sworn / 113 Civilians					
6/6.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

## Key Performance Measures

### Goal

To provide managerial direction of, and administrative, budgetary, logistical, technical, and personnel support for all organizational entities within the Department. To provide both recruit and in-service training for all organizational entities within the Department which comply with Virginia State Department of Criminal Justice Services standards.

### Objectives

- ◆ To achieve a position vacancy percentage no greater than 4.0 percent for all sworn classes of employees.
- ◆ To maintain a sworn employee attrition rate of no greater than 5.0 percent.
- ◆ To maintain the rate of recruits graduating from the Criminal Justice Academy at 90 percent.
- ◆ To reduce the number of patrol staffing hours spent responding to false alarms by 5.0 percent.

# Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Total vacancies filled (Sworn)	119	126	160 / 156	200	200
Applicants tested (Sworn)	1,112	1,668	1,912 / 1,667	2,485	2,200
Recruits entering Academy	106	141	160 / 157	184	106
Recruits graduating Academy	88	113	152 / 135	166	95
False alarm responses	45,731	34,768	NA / 27,610	24,573	23,345
<b>Efficiency:</b>					
Highly qualified sworn applicant cases per applicant detective	NA	NA	151 / 30	29	33
Average cost of training per recruit in Academy	\$21,580	\$17,888	\$20,565 / \$17,120	\$19,379	\$19,196
Total police staffing hours required for false alarm response	30,487.0	23,179.0	NA / 18,804.0	16,382.0	15,563.0
<b>Service Quality:</b>					
Percent of sworn personnel retained during the probationary period	89%	85%	90% / 90%	90%	90%
Percent change in false alarm responses	NA	(24.0%)	NA / (20.6%)	(11.0%)	(5.0%)
<b>Outcome:</b>					
Position vacancy factor	4.8%	3.2%	3.5% / 3.8%	3.8%	4.0%
Percent of recruits graduating from Academy	83%	80%	95% / 86%	90%	90%
Yearly attrition rate (Sworn)	6.4%	5.8%	3.8% / 3.8%	3.8%	5.0%
Percent change of patrol staffing hours spent on false alarms	NA	(24.0%)	NA / (18.9%)	(12.9%)	(5.0%)

## Performance Measurement Results

*(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.)*

Following the events of September 11, Fairfax County has experienced greater competition for qualified law enforcement candidates. Rapidly expanding federal law enforcement agencies and security services, as well as state and local law enforcement agencies nationwide, sought additional hires from a diminishing pool of qualified applicants. Recruiting activities were expanded to include examination venues from upstate New York to South Carolina at military bases, career fairs and on college campuses. As a result of these activities, applicant flow remained steady (slightly decreasing by one applicant) and Academy entrance increased by 16 recruits. Still, the number of recruits entering the Academy was three short of the CY 2003 estimate, largely due to severe recruiting competition. It should be noted that as a result of additional analysis of information related to "Applicant Tested (Sworn)," the Prior Year Actuals may reflect those persons who submitted an application, but did not participate any further in the applicant process. Once recruited, the Fairfax County Criminal Justice Academy provides all state mandated basic, in service and specialized training for the participating agencies. The graduation rate for CY 2001 was 83 percent, the rate for CY 2002 was 80 percent, and the rate for CY 2003 was 86 percent – a slight increase from the previous two years. The quality of the applicant pool oftentimes determines the graduation rate from the Academy.

The False Alarm Reduction Unit continues activities that serve to reduce the amount of time spent by officers responding to false alarms. Between CY 2002 and CY 2003, the unit was able to reduce the number of hours spent responding to calls by 18.9 percent. Due to the program's success, however, the unit projects that percentage reductions will begin to decrease in CY 2004 and CY 2005.

# Police Department

## Criminal Investigations Bureau

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	157/ 157	156/ 156	156/ 156	159/ 159	159/ 159
<b>Total Expenditures</b>	<b>\$14,797,036</b>	<b>\$14,663,049</b>	<b>\$15,523,431</b>	<b>\$15,439,054</b>	<b>\$15,439,054</b>

Position Summary					
1	Police Major	43	Police Officers II	1	Police Citizen Aide II
3	Police Captains	3	Crime Analysts I	1	Director Victim Witness
2	Police Lieutenants	2	Administrative Assistant III	4	Probation Counselors II
13	Police Second Lieutenants	5	Administrative Assistants II	1	Forensic Artist
7	Police Sergeants	1	Paralegal Assistant	2	Management Analysts I
69	Master Police Officers	1	Photographic Specialist		
<b>TOTAL POSITIONS</b>					
<b>159 Positions / 159.0 Staff Years</b>					
<b>138 Sworn / 21 Civilians</b>					

## Key Performance Measures

### Goal

To initiate and conduct thorough investigations of all major crimes including murder, rape, robbery, aggravated assault, motor vehicle theft, financial crimes, fugitives from justice, cases involving children in need of services, controlled substance violations, and vice crimes, leading to the arrest and conviction of the persons responsible for those crimes in order to reduce the future occurrence and mitigate the effects of those activities, and thereby protect the community from their activities.

### Objectives

- ◆ To maintain a case clearance rate greater than 69 percent for all assigned cases.
- ◆ To maintain a murder case clearance rate of 91.7 percent or greater.
- ◆ To maintain a rape case clearance rate of 90.6 percent or greater.
- ◆ To maintain a robbery case clearance rate of 29.6 percent or greater.
- ◆ To maintain an aggravated assault case clearance rate of 63.8 percent or greater.
- ◆ To maintain a case clearance rate of 94 percent or greater for all non-service Narcotics Section cases. (1)
- ◆ To maintain the number of crimes associated with High Drug Crime Areas per 10,000 population at 0.84 or less.

# Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Cases assigned	10,157	11,550	12,553 / 11,848	11,602	11,665
Cases cleared	6,671	7,991	8,662 / 7,556	8,005	8,049
Murder cases investigated	10	16	NA / 9	12	12
Murder cases cleared (2)	9	15	NA / 10	11	11
Rape cases investigated	129	128	NA / 147	138	138
Rape cases cleared	121	118	NA / 131	124	125
Robbery cases investigated	429	428	NA / 423	419	423
Robbery cases cleared	129	122	NA / 102	121	125
Aggravated assault cases investigated	55	41	NA / 46	48	47
Aggravated assault cases cleared	41	34	NA / 16	31	30
Narcotics Section cases investigated	NA	NA	NA / 1,371	1,371	1,371
Narcotics Section cases cleared	NA	NA	NA / 1,021	1,154	1,288
Street Crimes Unit arrests	NA	NA	NA / 356	356	356
<b>Efficiency:</b>					
Cases per detective	161	169	185 / 174	171	172
Cases per Narcotics Section detective	NA	NA	NA / 57.0	57.0	57.0
<b>Outcome:</b>					
Clearance rate for all cases	66%	69%	69% / 64%	69%	69%
Clearance rate for murder cases	90.0%	93.8%	NA / 111.1%	91.7%	91.7%
Clearance rate for rape cases	93.8%	92.2%	NA / 89.1%	89.9%	90.6%
Clearance rate for robbery cases	30.1%	28.5%	NA / 24.1%	28.9%	29.6%
Clearance rate for aggravated assault cases	74.5%	82.9%	NA / 34.8%	64.6%	63.8%
Clearance rate for Narcotics Section cases	NA	NA	NA / 74.5%	84.2%	94.0%
Crime rate per 10,000 associated with High Drug Crime Areas	NA	NA	NA / NA	0.84	0.84

(1) Non-service Narcotics Section cases are investigations that are initiated by the section to apprehend narcotics traffic and are not in response to calls for service due to narcotics activity.

(2) The number of murder cases cleared may exceed the total number of murders due to the fact that a case cleared in one year may have been for a murder that happened in a prior year.

# Police Department

## Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.) The Criminal Investigations Bureau (CIB) seeks to provide efficient follow-up investigations of all major crimes. In order to provide prompt, efficient service to these investigations, CIB tracks clearance rates for all cases assigned to it as well as for Part I violent crime (murder, rape, robbery, and aggravated assault) cases. CIB has set a goal of achieving a 69 percent clearance rate for all cases assigned. In CY 2002, CIB met that target and cleared 69 percent of all cases assigned. Overall clearance rates were lower in CY 2003 than CY 2002. The reassignment of detectives and supervisors to the Sniper Taskforce, and the increased need for personnel to take military and medical leave greatly affected this outcome. The number of detectives available to conduct investigations decreased approximately 10 percent while the number of cases assigned increased 2.6 percent in CY 2003.

## Public Safety Communications Center<sup>1</sup>

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	139/ 139	140/ 140	139/ 139	150/ 150	150/ 150
<b>Total Expenditures</b>	<b>\$990,838</b>	<b>\$1,092,749</b>	<b>\$1,819,939</b>	<b>\$530,063</b>	<b>\$530,063</b>

For additional information on the Public Safety Communications Center, please refer to Fund 120, E-911 in Volume 2, Capital Construction and Other Operating Funds.

Position Summary					
1	Police Captain	15	PSC Asst. Squad Supervisors	1	Administrative Assistant IV
1	Assistant Director	121	PSC III's (14)	1	Administrative Assistant III
1	Public Safety Training Coordinator	1	Business Analyst III	2	Administrative Assistants I (2)
4	PSC Squad Supervisors	2	Geog. Info. Spatial Analysts I		
<b>TOTAL POSITIONS</b>			<b>( ) Denotes New Positions</b>		
<b>150 Positions (16) / 150.0 Staff Years (16.0)</b>					
<b>1 Sworn / 149 Civilians</b>					

<sup>1</sup> Funding and 5/5.0 SYE positions related to Emergency Management were moved out of the Public Safety Communications Center into the Emergency Management Cost Center in the FY 2005 Advertised Budget Plan. Those positions and accompanying funding were later transferred out of the Police Department during the adoption of the FY 2005 Adopted Budget Plan.

## Key Performance Measures

### Goal

To provide the telecommunications necessary for the rapid dispatch of Police and Fire and Rescue units to the scene of citizen or other agency requests for assistance. To maintain effective command, control, communications, and information support for public safety field personnel required for the safe, orderly conduct of public safety activities 24 hours a day, 365 days a year.

### Objectives

- ◆ To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority I-life threatening) within 0.6 minutes (average).
- ◆ To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority II-serious threat to property or public order) within 1.8 minutes (average).

## Police Department

- ◆ To contribute to the prompt and efficient response of field personnel by dispatching non-emergency calls for services (Priority III-threat to public safety or convenience) within 10.0 minutes (average).

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Calls received on emergency lines	614,362	614,409	629,769 / 543,159	551,306	559,576
Calls received on non-emergency lines (1)	576,773	560,376	574,385 / 536,814	544,866	553,039
<b>Efficiency:</b>					
Cost per call	\$10.83	\$14.87	\$14.95 / \$12.79	\$18.04	\$18.54
<b>Service Quality:</b>					
Average speed-to-answer emergency calls (in seconds)	4.0	6.0	6.0 / 6.0	5.0	5.0
Average speed-to-answer non emergency calls (in seconds)	35.0	28.0	30.0 / 37.0	42.0	40.0
<b>Outcome:</b>					
PSCC dispatch time (in minutes) for Priority I: emergency/life threat	0.6	0.6	0.6 / 0.6	0.6	0.6
PSCC dispatch time (in minutes) for Priority II: emergency/serious threat to property or public order	1.6	1.7	1.8 / 1.8	1.8	1.8
PSCC dispatch time (in minutes) for Priority III: non-emergency/threat to public safety or convenience	6.5	7.2	7.2 / 7.5	8.0	10.0

(1) On February 3, 2002, a new telephone system was installed in the PSCC. In the following months, it was determined that the old software had inflated the administrative call count by including administrative calls to PSCC supervisors, Uniformed Fire Officers and the Teletype Section calls as non-emergency calls for service. Prior year actual data, including "cost per call," have now been corrected. Emergency and non-emergency calls received by call-takers were not affected as they operate on a separate call distributor and accounting system, and so remain accurate.

### Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.) The Public Safety Communications Center (PSCC) provides access to the public in need of assistance. The Police Department recognizes the need to provide quick response to the calls, and has sought to maintain and even lower average speed-to-answer such calls, a challenging task due to the historically increasing total number of calls. In CY 2003, the PSCC realized an increase in dispatch times for Priority II calls (serious threat to property or public order) from 1.7 minutes to 1.8 minutes, as well as an increase in dispatch times for Priority III calls (threat to public safety or convenience) from 7.2 minutes to 7.5 minutes. The increased delay to dispatch Priority II and III events is primarily attributable to a less experienced pool of call takers due to attrition and the part time use of police officers and fire fighters to process calls. In addition, the proportion of language line assisted calls also continues to increase, thus requiring call takers to spend more time gathering information before appropriate resources can be dispatched. Dispatch times for Priority I calls (emergency/life threatening) remained stable at 0.6 minutes in CY 2003.



# Police Department



Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1310/ 1216.16	1306/ 1214.41	1321/ 1230.88	1190/ 1099.88	1189/ 1098.88
<b>Total Expenditures</b>	<b>\$86,754,200</b>	<b>\$94,595,592</b>	<b>\$97,316,515</b>	<b>\$84,519,731</b>	<b>\$84,535,731</b>

Position Summary					
3	Police Majors	477	Police Officers II	8	Traffic Enforcement Officers I
9	Police Captains	226	Police Officers I	9	Administrative Assistants III
11	Police Lieutenants	50	Police Citizen Aides II	12	Administrative Assistants II
70	Police Second Lieutenants	1	Crime Analyst II		
51	Police Sergeants	8	Crime Analysts I		
127	Master Police Officers	127	School Crossing Guards, PT		
<b>TOTAL POSITIONS</b>					
<b>1189 Positions / 1098.88 Staff Years</b>					
<b>974 Sworn / 215 Civilians</b>					

<sup>1</sup> This is the former Field Operations Cost Center. Funding and 132/132.0 SYE positions related to the Helicopter Unit, Operations Support, and Revenue Enhancement have been moved to the Operations Support Cost Center in FY 2005.

## Key Performance Measures

### Goal

To protect persons and property by providing essential law enforcement and public safety services, while promoting involvement, stability, and order through service assistance and visibility.

### Objectives

- ◆ To maintain the rate of Aggravated Assault cases per 10,000 population at 4.0 or less.
- ◆ To maintain the rate of Burglary cases per 10,000 population at 17.8 or less.
- ◆ To ensure that the rate of traffic crashes where alcohol was a factor per one million vehicle miles of travel in the County is no greater than 32.9.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Aggravated Assault cases investigated	412	357	NA / 399	378	378
Burglary cases investigated	1,839	1,813	NA / 1,713	1,675	1,675
DWI arrests	2,723	2,536	NA / 2,815	2,665	2,665
Alcohol-related crashes	1,107	1,079	NA / 1,028	1,016	1,016

# Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Service Quality:</b>					
Aggravated Assault case clearance rate	67.5%	72.0%	NA / 63.2%	65.1%	65.1%
Average response time from dispatch to on-scene–Priority 1 (in minutes)	6.7	5.9	NA / 6.1	6.3	6.3
Burglary case clearance rate	27.8%	34.6%	NA / 32.6%	33.0%	33.0%
<b>Outcome:</b>					
Aggravated Assault cases per 10,000 population	4.4	3.7	NA / 4.1	4.0	4.0
Burglary cases per 10,000 population	19.6	18.9	18.9 / 17.5	17.8	17.8
Alcohol-related crashes per one million vehicle miles of travel	41.9	37.4	NA / 34.9	33.7	32.9

## Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.) The Police Department's continued focus on community policing has resulted in a decrease in overall crime levels in recent years. Aggravated assault was at 4.1 per 10,000, while burglary decreased to 17.5 per 10,000 – well below the national suburban county average of 67.4 per 10,000. The Department's Patrol Bureau seeks to improve traffic safety in Fairfax County through enforcement and education efforts, particularly through driving while intoxicated (DWI) enforcement. The number of alcohol-related crashes per one million miles of vehicle travel continues to decrease with 34.9 alcohol-related crashes per one million vehicle miles of travel. Nevertheless, traffic congestion region-wide has caused a marked increase in aggressive, reckless and unsafe driving behavior. Enforcement efforts, public education and awareness programs have been stretched to the limit in an effort to combat this increase.

## Animal Services<sup>1</sup>

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	52/ 52	52/ 52	52/ 52	52/ 52	52/ 52
<b>Total Expenditures</b>	<b>\$3,138,123</b>	<b>\$3,414,820</b>	<b>\$3,321,483</b>	<b>\$3,496,126</b>	<b>\$3,517,126</b>

Position Summary					
1 Police Captain	9	Animal Control Officers I	1	Volunteer Services Coordinator	
1 Police Lieutenant	1	Animal Shelter Director	2	Animal Caretakers II	
2 Chief Animal Wardens	1	Naturalist IV	9	Animal Caretakers I	
4 Animal Control Officers III	1	Administrative Assistant III			
14 Animal Control Officers II	6	Administrative Assistants II			
<b>TOTAL POSITIONS</b>					
<b>52 Positions / 52.0 Staff Years</b>					
<b>31 Sworn / 21 Civilians</b>					

<sup>1</sup> This is a new cost center for FY 2005. Funding and positions for the former Animal Control and Animal Shelter Cost Centers have been incorporated into this cost center.

# Police Department

## Key Performance Measures

### Goal

To provide humane care, food, and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized as required by the Virginia State Veterinarian and the Comprehensive Animal Laws of Virginia, and to provide resources and services necessary to improve County citizens' safety and knowledge of animals, and to improve conditions for housed shelter animals and pets in the community. To enforce citizen compliance with State laws and County ordinances dealing with animal control; to humanely capture and impound animals that pose a threat to the public safety of Fairfax County citizens; and to assist animals that are injured, sick, or in distress.

### Objectives

- ◆ To achieve an adoption/redemption rate of at least 59.0 percent by increasing the number of adoptions and redemptions by 2.8 percent, from 4,721 to 4,854.
- ◆ To achieve a 97 percent rate for the capture and quarantine of animals that have bitten humans, toward a goal of 100 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Adoptions	2,486	2,906	2,799 / 2,459	2,971	3,054
Redemptions	1,689	2,221	1,650 / 1,596	1,750	1,800
Total adoptions and redemptions	4,175	5,127	4,449 / 4,055	4,721	4,854
Owner-requested euthanized	NA	NA	NA / 706	1,093	1,127
Total animals impounded	7,430	8,619	7,769 / 6,447	8,002	8,235
Animals captured after bites	856	852	1,100 / 809	914	900
<b>Efficiency:</b>					
Cost per housed shelter animal per day	\$11.65	\$12.39	\$16.31 / \$13.92	\$15.22	\$16.92
Cost per animal bite-related case	\$2,450	\$2,221	\$1,977 / \$2,597	\$2,214	\$2,081
<b>Outcome:</b>					
Adoption/Redemption rate	56.2%	59.5%	57.3% / 62.9%	59.0%	59.0%
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	92%	91%	98% / 91%	97%	97%

## Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.) The Animal Services Division's Animal Shelter will continue to provide humane care, food and temporary shelter for a projected 8,235 animals in CY 2005. The Animal Shelter will also continue to actively pursue opportunities to partner with the community to expand and further Shelter services. One of the Animal Services' objectives is to achieve an adoption/redemption rate of 59.0 percent, and in CY 2003, it exceed that objective with an adoption/redemption rate of 62.9 percent. It should be noted that the total number of animals impounded includes animals that are redeemed, adopted, euthanized, dead on arrival, owner released or wildlife released back into the wild. Animal Services also maintained the percentage of animals captured and quarantined after biting humans. In CY 2003, Animals Services achieved a rate of 91 percent, the same rate achieved in CY 2002.

# Police Department

## Operations Support<sup>1</sup>



Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	132/ 132	132/ 132
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,309,058</b>	<b>\$13,309,058</b>

Position Summary					
1 Police Major	2 Traffic Enforcement Supervisors	1 Aircraft/Power Plant Tech. I			
2 Police Captains	15 Traffic Enforcement Officers II	1 Senior ASAP Technician			
2 Police Lieutenants	1 Management Analyst II	4 ASAP Technicians			
5 Police Second Lieutenants	1 Administrative Assistant III	4 Helicopter Pilots			
6 Police Sergeants	1 Administrative Assistant II	1 Crime Analyst I			
45 Master Police Officers	1 Administrative Assistant I				
38 Police Officers II	1 Aircraft/Power Plant Technician II				
<b>TOTAL POSITIONS</b>					
<b>132 Positions / 132.0 Staff Years</b>					
<b>99 Sworn / 33 Civilians</b>					

<sup>1</sup> This is a new cost center in FY 2005. Funding and positions from the Helicopter Unit, Operations Support, and Revenue Enhancement in the former Field Operations Cost Center have been incorporated into this cost center.

## Key Performance Measures

### Goal

To provide the specialized support necessary for the safe and efficient functioning of all units of the Department. To reduce fatal, personal injury and property damage crashes; change unsafe and illegal driving behavior; and change driver's expectations concerning traffic enforcement in Fairfax County.

### Objectives

- ◆ To improve DWI educational/enforcement efforts by maintaining the number of educational/enforcement contacts at sobriety checkpoints at 443.6 per 10,000 vehicles registered in Fairfax County, which is an improvement of 73.3 percent over the FY 2003 actual of 255.9 per 10,000 vehicles.
- ◆ To maintain traffic safety improvement efforts by maintaining the number of parking tickets issued by Traffic Enforcement Officers (TEO) per 10,000 vehicles registered in Fairfax County to 545.6.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Sobriety checkpoints conducted	NA	NA	NA / 30	52	52
Vehicles screened at checkpoints	NA	NA	NA / 20,367	35,936	36,576
DWI arrests at checkpoints	NA	NA	NA / 91	161	163
Parking tickets issued by TEOs	NA	NA	NA / 25,911	44,250	44,520

# Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Efficiency:</b>					
Parking tickets issued per TEO position	NA	NA	NA / 2,355	4,047	4,047
<b>Outcome:</b>					
DWI educational/enforcement contacts at checkpoints per 10,000 cars registered	NA	NA	192.5 / 255.9	443.6	443.6
Parking tickets issued by TEOs per 10,000 vehicles registered	NA	NA	217.9 / 325.6	545.6	545.6

## Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.) The Operations Support Bureau (OSB) provides a variety of specialized support to all units of the Police Department. OSB seeks to improve traffic flow and safety on the County's roadways. To that end, OSB has sought to reduce the number of driving while intoxicated (DWI) fatalities and accidents. As a result, OSB conducts regular sobriety checkpoints which resulted in 91 arrests in CY 2003 and is expected to yield 161 arrests in CY 2004. OSB also seeks to improve traffic safety through issuing parking tickets. The number of tickets issued in CY 2003 was 325.6 per 10,000 vehicles registered and is estimated to be 545.6 per 10,000 vehicles registered in CY 2004.

## Emergency Management<sup>1</sup>

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	5/ 5	0/ 0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$358,716</b>	<b>\$0</b>

<sup>1</sup> Funding and positions associated with the Emergency Management Division have been transferred out of the Police Department into the new Office of Emergency Management during adoption of the FY 2005 Adopted Budget Plan. Prior to the establishment of the Office of Emergency Management, Emergency Management was a new cost center in FY 2005 Advertised Budget Plan and funding and positions from Emergency Management Division had been moved from the Public Safety Communications Center Cost Center.